

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (895) Transportation, Department of
Budget Unit: (64500000144) Highway Beautification Fund
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 3,215,389	\$ 3,378,237	\$ 3,031,292	\$ 3,091,058
Receipts				
Gov Fund Type Transfers - Other Age	100	100	0	0
Fees, Licenses & Permits	958,641	560,000	560,000	560,000
Other	0	100	200	200
	<u>958,741</u>	<u>560,200</u>	<u>560,200</u>	<u>560,200</u>
Total Resources	<u>\$ 4,174,130</u>	<u>\$ 3,938,437</u>	<u>\$ 3,591,492</u>	<u>\$ 3,651,258</u>
 FTE	 <u>7.53</u>	 <u>9.00</u>	 <u>9.00</u>	 <u>9.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 736,769	\$ 820,069	\$ 820,069	\$ 820,069
Personal Travel In State	5,927	5,300	5,300	5,300
State Vehicle Operation	4,260	2,800	2,800	2,800
Depreciation	948	3,600	3,600	3,600
Personal Travel Out of State	686	2,000	2,000	2,000
Office Supplies	133	300	500	500
Facility Maintenance Supplies	16	0	100	100
Equipment Maintenance Supplies	2,176	100	0	0
Professional & Scientific Supplies	364	40	40	40
Highway Maintenance Supplies	1,739	0	0	0
Other Supplies	0	100	100	100
Uniforms & Related Items	0	70	70	70
Rentals	500	0	0	0
Professional & Scientific Services	0	1,100	1,100	1,100

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Disposition of Resources (cont.)				
Outside Services	40,559	200	200	200
Advertising & Publicity	42	100	0	0
ITS Reimbursements	74	0	0	0
Gov Fund Type Transfers - Other Age	30	100	0	0
Equipment	0	600	600	600
Office Equipment	0	1,000	1,000	1,000
IT Equipment	1,670	9,600	9,600	9,600
Capitals	0	300	300	300
Balance Carry Forward (Funds)	3,378,237	3,091,058	2,744,113	2,803,879
Total Disposition of Resources	<u>\$ 4,174,130</u>	<u>\$ 3,938,437</u>	<u>\$ 3,591,492</u>	<u>\$ 3,651,258</u>